

**City of Sunnyvale
Program Performance Budget**

Program 763 - Provision of Vehicles and Motorized Equipment

Program Outcome Statement

Support City operations with a safe, functional and dependable fleet of vehicles and motorized equipment at the lowest possible cost by:

- Performing preventive maintenance and repairs to minimize operating costs and maximize reliability of City vehicles and motorized equipment, and
- Supplying City programs with necessary and appropriate vehicles and motorized equipment.

So that:

<u>Program Outcome Measures</u>	<u>Weight</u>	<u>FY2002/2003 Adopted</u>	<u>FY2003/2004 Recommended</u>
* City vehicle and motorized equipment "uptime" is 97%. - Percentage of Uptime	5	97.00%	97.00%
* The Budget/Cost Ratio (planned divided by actual cost) is at 1.0. - Ratio	4	1.00	1.00
* A customer satisfaction rating of 85% for All Vehicle and Motorized Equipment Services is achieved. - Rating	3	85.00%	85.00%
* Fully burdened labor rate for maintenance and repair services shall be at or below median for comparable agencies. - Sunnyvale Labor Rate	4	\$69.00	\$69.00
- Median Labor Rate	4	\$69.00	\$69.00

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Notes

Industry standard for vehicle and motorized equipment "uptime" is 95%.

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Service Delivery Plan 76301 - Vehicle and Motorized Equipment Operation and Maintenance

Optimize safety, functionality and availability of vehicles and motorized equipment to support City operations by:

- Performing comprehensive, "class specific" preventive maintenance to City vehicles and motorized equipment to reduce incidence of unscheduled repairs,
- Correcting mechanical deficiencies and completing necessary modifications to City vehicles and motorized equipment, and
- Minimizing fuel consumption by maintaining vehicles and motorized equipment in optimal condition.

So that:

<u>Service Delivery Plan Measures</u>	<u>FY2002/2003 Adopted</u>	<u>FY2003/2004 Recommended</u>
* City vehicles and motorized equipment "uptime" is 97%. - Percentage of Uptime	97.00%	97.00%
* Unscheduled repairs shall not exceed 40% of total repairs. - Percentage of Total Repairs	40.00%	40.00%
* Percentage of "repeat" repairs shall not exceed two percent within a three month period. - Percentage of Repeat Repairs	2.00%	2.00%
* Fuel consumption per licensed vehicle/motorized equipment shall be maintained at previous three year average. - Average Gallons of Fuel Consumed	14.24	14.24
* Fully burdened labor rate for maintenance and repair services shall be at or below median for comparable agencies. - Sunnyvale Labor Rate	\$69.00	\$69.00
- Median Labor Rate	\$69.00	\$69.00

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	<u>Costs</u>	<u>Products</u>	<u>Work Hours</u>	<u>Product Costs</u>
Activity 763000 - Preventive Maintenance				
Product: A Service/Inspection Performed				
FY 2002/2003 Adopted	\$488,658.19	2,480.00	7,059.96	\$197.04
FY 2003/2004 Recommended	\$515,780.53	2,480.00	7,059.96	\$207.98
Activity 763010 - Repairs				
Product: A Repair Completed				
FY 2002/2003 Adopted	\$1,033,940.56	5,350.00	13,730.26	\$193.26
FY 2003/2004 Recommended	\$1,087,740.43	5,350.00	13,730.26	\$203.32
Activity 763030 - Provide Consumables				
Product: A Vehicle/Motorized Equipment				
FY 2002/2003 Adopted	\$401,371.07	625.00	101.13	\$642.19
FY 2003/2004 Recommended	\$401,802.61	625.00	101.13	\$642.88
Totals for Service Delivery Plan 76301:	<u>Costs</u>		<u>Work Hours</u>	
FY 2002/2003 Adopted	\$1,923,969.82		20,891.35	
FY 2003/2004 Recommended	\$2,005,323.57		20,891.35	

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Service Delivery Plan 76302 - Vehicle and Motorized Equipment Acquisition and Disposal

Support City operating programs with necessary and appropriate vehicles and motorized equipment and dispose of surplus inventory by:

- Providing vehicles and motorized equipment to operating programs in a cost effective manner,
- Acquiring appropriate vehicles and motorized equipment that meet the needs of operating programs,
- Preparing and placing newly acquired vehicles and motorized equipment into service, and
- Disposing of retired vehicles and motorized equipment in accordance with City standards.

So that:

<u>Service Delivery Plan Measures</u>	<u>FY2002/2003 Adopted</u>	<u>FY2003/2004 Recommended</u>
* Rental cost for vehicles and motorized equipment is maintained at a level that is 65% below commercial rates. - Percentage Below Commercial Rates	65.00%	65.00%
* 100% of vehicles and motorized equipment are reviewed for replacement when the condition rating is below 70. - Percentage of Vehicles/Equipment Reviewed	100.00%	100.00%
* 100% of vehicles and motorized equipment are reviewed for replacement when the estimated cost to repair exceeds 50% of the remaining market value. - Percentage of Vehicles/Equipment Reviewed	100.00%	100.00%
* All newly acquired vehicles and motorized equipment are properly licensed and placed into service within an average of 15 working days after delivery. - Average Number of Working Days	15.00	15.00
* A customer satisfaction rating of 84% for newly acquired vehicles/motorized equipment is achieved. - Rating	84.00%	84.00%
* Disposal of retired vehicles and motorized equipment shall occur within an average of 10 days after removal from the fleet. - Average Number of Days	10.00	10.00
* 90% of operator certifications are completed as compared to plan. - Certifications Completed	585.00	585.00
- Percentage of Plan	90.00%	90.00%

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Notes

Components of vehicle/motorized equipment condition rating include: uptime, miles/hours accrued, and time in service.

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	<u>Costs</u>	<u>Products</u>	<u>Work Hours</u>	<u>Product Costs</u>
Activity 763200 - Acquire Vehicles/Motorized Equipment				
Product: A Vehicle/Motorized Equipment Acquired				
FY 2002/2003 Adopted	\$197,188.96	100.00	3,139.58	\$1,971.89
FY 2003/2004 Recommended	\$208,683.54	100.00	3,139.58	\$2,086.84
Activity 763210 - Update Rental/Replacement Rates				
Product: A Submittal per Finance Schedule				
FY 2002/2003 Adopted	\$51,672.70	1.00	844.76	\$51,672.70
FY 2003/2004 Recommended	\$54,735.31	1.00	844.76	\$54,735.31
Activity 763220 - Disposal of Surplus Vehicles/Motorized Equipment				
Product: A Surplus Vehicle/Motorized Equipment Disposed				
FY 2002/2003 Adopted	\$12,866.97	100.00	230.52	\$128.67
FY 2003/2004 Recommended	\$13,706.61	100.00	230.52	\$137.07
Activity 763230 - Operator Certification Program (OCP)				
Product: A Certification Completed				
FY 2002/2003 Adopted	\$37,791.99	650.00	606.79	\$58.14
FY 2003/2004 Recommended	\$39,955.30	650.00	606.79	\$61.47
Totals for Service Delivery Plan 76302:	<u>Costs</u>		<u>Work Hours</u>	
FY 2002/2003 Adopted	\$299,520.62		4,821.65	
FY 2003/2004 Recommended	\$317,080.76		4,821.65	

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	<u>Costs</u>	<u>Products</u>	<u>Work Hours</u>	<u>Product Costs</u>
Totals for Program 763:				
FY 2002/2003 Adopted	\$2,223,490.44		25,713.00	
FY 2003/2004 Recommended	\$2,322,404.33		25,713.00	